

FISCAL NOTE

STATE OF ALASKA 2011 LEGISLATIVE SESSION

Fiscal Note Number	HB 222
Bill Version	
() Publish Date	

Identifier (file name)	HB222-CCED-DED-04-01-11	Dept. Affected	DCCED
Title	Alaska Promotional & Marketing Fund/Board	Appropriation	Economic Development
		Allocation	Financing
Sponsor	Representative Austerman		
Requester	House Economic Development, Trade, and Tourism	OMB Component Number	2743

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriation Required	Information					
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
OPERATING EXPENDITURES	FY 2012	106.9	0.0	106.9	106.9	106.9	106.9
Personal Services							
Travel		12.0	0.0	6.0	6.0	6.0	6.0
Services		9.4	0.0	9.4	9.4	9.4	9.4
Commodities		6.5	0.0	0.5	0.5	0.5	0.5
Capital Outlay							
Grants							
Miscellaneous							
TOTAL OPERATING	134.8	0.0	122.8	122.8	122.8	122.8	122.8
CAPITAL EXPENDITURES							
CHANGE IN REVENUES							

FUND SOURCE (Thousands of Dollars)							
1002 Federal Receipts							
1003 GF Match							
1004 GF		134.8					
1005 GF/Program Receipts							
1037 GF/Mental Health							
1178 Other (APMF)			122.8	122.8	122.8	122.8	122.8
TOTAL	134.8	0.0	122.8	122.8	122.8	122.8	122.8

Estimate of any current year (FY2011) cost _____

POSITIONS

Full-time	1	0	1	1	1	1	1
Part-time							
Temporary							

Why this fiscal note differs from previous version (if initial version, please note as such)

This is the initial fiscal note.

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	Commerce, Community & Economic Development

Phone	269-4048
Date/Time	4/3/11 12:30 PM
	Date 4/4/2011

HB222 Analysis

This bill establishes the Alaska Promotional and Marketing Fund (APMF) to promote and market industries that broaden the economic base of Alaska. The Alaska Promotional and Marketing Board is established to administer the fund in conjunction with the Department of Commerce, Community, and Economic Development (DCCED). HB 222 also calls for the board to develop a grant program; recommend projects for grants; and report to the Legislature on the recommendations made for grants and providing recommendations on appropriations to the fund.

Under the provisions of HB 222, the Division of Economic Development (DED) projects the need for a Development Specialist II, Option A to staff the board, assist in regulation development, administer the grant program, and provide on-going analytical, programmatic and administrative support.

Travel costs are projected to be higher during the first year under the assumption that the board will need to meet three to four times to establish its policies, develop and review grant processes, develop recommendations, and prepare and present its report to the Legislature. Travel in subsequent years is projected to be baseline operating cost for one face-to-face meeting each year.

The cost projections include personal services for the Development Specialist II, Option A, supplies, equipment and a projected per employee annual contractual service cost. Commodity costs in the first year are based on providing the new position with furniture, a computer, software and other necessary equipment – these are one-time costs only.